

**University of Connecticut**  
**College of Liberal Arts & Sciences - Summary\*\***  
**Schedule of University Supported (Ledger 2) Expenditures and Positions FY 2002-2008**

	<b>2001-02</b>		<b>2002-03</b>		<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>	
	<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Actual)</b>		<b>(Forecast)</b>	
<b>Expenditures:</b>														
Personal Services	\$53,636,931	73.6%	\$57,610,431	75.3%	\$55,976,495	75.0%	\$61,876,108	72.3%	\$67,102,149	72.5%	\$73,323,370	72.6%		
Fringe Benefits	16,046,838	22.0%	15,940,751	20.8%	15,900,349	21.3%	20,512,399	24.0%	21,974,013	23.7%	24,717,846	24.5%		
Other Expenses	3,018,574	4.1%	2,862,583	3.7%	2,743,148	3.7%	2,954,051	3.5%	2,655,065	2.9%	2,600,969	2.6%		
Equipment	153,923	0.2%	65,151	0.1%	31,166	0.0%	281,799	0.3%	840,067	0.9%	351,378	0.3%		
Total Expenditures	<u>\$72,856,266</u>	100.0%	<u>\$76,478,916</u>	100.0%	<u>\$74,651,158</u>	100.0%	<u>\$85,624,357</u>	100.0%	<u>\$92,571,294</u>	100.0%	<u>\$100,993,563</u>	100.0%		

**Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07**

AAUP	451	60.7%	454	59.6%	427	57.2%	457	57.3%	487	57.9%	501	56.4%	524	56.6%
Classified	49	6.6%	45	5.9%	31	4.2%	31	3.9%	32	3.8%	31	3.5%	31	3.3%
Graduate Assistants*	157	21.1%	173.28	22.8%	191.14	25.6%	196.55	24.6%	203.13	24.1%	217.96	24.5%	227.20	24.5%
UCPEA	79	10.6%	82	10.8%	90	12.1%	106	13.3%	112	13.3%	131	14.7%	136	14.7%
University Exempt	<u>7</u>	<u>0.9%</u>	<u>7</u>	<u>0.9%</u>	<u>7</u>	<u>0.9%</u>	<u>7</u>	<u>0.9%</u>	<u>7</u>	<u>0.8%</u>	<u>8</u>	<u>0.9%</u>	<u>8</u>	<u>0.9%</u>
Total Positions	<u>743</u>	100.0%	<u>761</u>	100.0%	<u>746</u>	100.0%	<u>798</u>	100.0%	<u>841</u>	100.0%	<u>889</u>	100.0%	<u>926</u>	100.0%

\*One full-time graduate assistantship equals .25 FTE.

\*\*School of Family Studies dissolved at the end of FY06. Departments moved to the College of Liberal Arts & Sciences - Social Sciences in FY07.